



Mono County Needs Assessment Process

Revision 01; March 2nd, 2009

Introduction. Mono County's population is projected to increase from 13,759 in 2008 to a population of 14,833 in 2010, 18,080 in 2020, 22,894 in 2030 and 29,099 in 2040. This population increase of slightly over 15,000 by 2040 will bring more development and an increasing demand for county government services. The Board of Supervisors along with staff from County Administration and the Finance Department had the foresight to plan for the increased demand and commissioned this Needs Assessment. The purpose of this planning effort in a broad sense is to develop a countywide space needs study with options and recommendations to provide effective and efficient service to the citizens of Mono County, relieve crowding in county owned spaces and provide an ordered plan for future growth.

In January 2009, TRGConsulting was commissioned by Mono County to provide these services. Immediately after TRG was selected, a Steering Committee¹ was formed to guide the process and provide input as to the county's needs, facilitate access to county staff and provide related documents. This committee has been very active throughout the work to date, ensuring that the planning effort meets the specific needs and desires of Mono County. In addition community meetings have been held to provide the opportunity for direct citizen input.

Process. The process for this study initially was developed during the county's selection process and refined by the Steering Committee as the planning effort progressed. The scope of services for this project is outlined below.

Project Start

- Determination of county staff and consultant participation on the Steering Committee to oversee and manage the project (including providing ongoing, interim and final approvals of information for submission to the Board of Supervisors)
- Development of project goals to guide the planning effort
- Development of the electronic survey sent to all county departments and divisions to collect the initial planning information²

Review of Existing County Documents and Information Related to the Planning Effort

Establishment of Space Standards for County Staff and Support Space

- Review of current space use
- Comparison to space standards in other California counties and universally accepted standards for types of space
- Determination of the appropriate space standards for Mono County
- Establishment of net-to-gross³ standards to allow determination of building footprints
- Development of building gross space standards for each department

¹ The Steering Committee consists of David Wilbrecht, County Administrative Officer; Brian Muir, Finance Director and County Project Manager; Rick McManis, Building Official; Jeff Walters, Assistant Director, Public Works; Joe Blanchard, Superintendent, Parks & Facilities; Harry Munyon, TRGConsulting Project Manager and Lead Planner and Kerry Bentz, TRGConsulting, Deputy Project Manager and Planner.

² A copy of the electronic survey form is attached to this document.

³ Net square footage (NSF) is the useable square footage of the spaces occupied by a department or division including offices, ancillary and support spaces, circulation space, etc. Gross square footage (GSF) is the space required for building systems and includes such things as structure, exterior walls, utility spaces, stairways, elevators, atriums, restrooms, janitors closets and other spaces not assigned to departments or divisions. A factor of 1.2 generally is used to convert NSF to GSF throughout this study.

Electronic Survey Analysis, Departmental Visits, Community Meetings and Inventory of Existing Buildings

- Review and analysis of completed surveys
- Visit all County departments to understand their existing physical plant and space requirements
- Conduct meetings in communities as directed⁴

Interim Presentation to the Board of Supervisors on Project Status and Initial Findings

Establish Existing Need

- Determination of current space needs based on space standards (i.e. the square footage county departments currently require if space standards were met)
- Comparison of space need (based on space standards) to the existing available space and illustration of the existing shortfall in needed space

Five, Ten and Twenty Year Projections for Each Department

- Analysis of historic county population growth over the previous fifty years and development of trend patterns
- Analysis of county data on employee growth by department over the last ten years
- Development of forecasting methods that best fit Mono County
- Forecasting of personnel levels and space needs through 2030

Development of Recommendations

- Existing need (the evaluation of existing space, need and capacity)
- Needs assessment (the analysis and forecasting of staff and space requirements for each county department that occupies or will occupy space)
- Options analysis (definition of alternatives to provide needed space and reduce dependence on leased space where appropriate); the development of alternatives and options examined:
 - centralization of appropriate county services to improve service and operational efficiency (“one stop shopping” for citizens in north county and south county)
 - decentralization of appropriate services for better service throughout the county (e.g. ambulance stations, Sheriff’s sub-stations, library services, selected health and human services, selected social services, etc.)
 - future use or disposition of owned facilities
 - reduction in use of leased facilities where county financial resources can be preserved
 - potential for future expansion at the least cost (current and future locations)
 - historic and cultural implications of county owned facilities
- Development of selected recommendations from the analysis of options and alternatives
- Development of a plan of action for milestone years 2015, 2020 and 2030

Final Presentation to the Mono County Board of Supervisors

Comments/Questions. Please forward any comments or questions to:

Harry Munyon, Managing Principal and
Kerry Bentz, Operations Manager
TRGConsulting
architectural planning and design

⁴ Community meetings were held in Benton, Bridgeport, Chalfant, Crowley Lake, June Lake, Lee Vining, Mammoth Lakes, Paradise, Swall Meadows and Walker/Coleville. Nonetheless citizen input can occur at any time.

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